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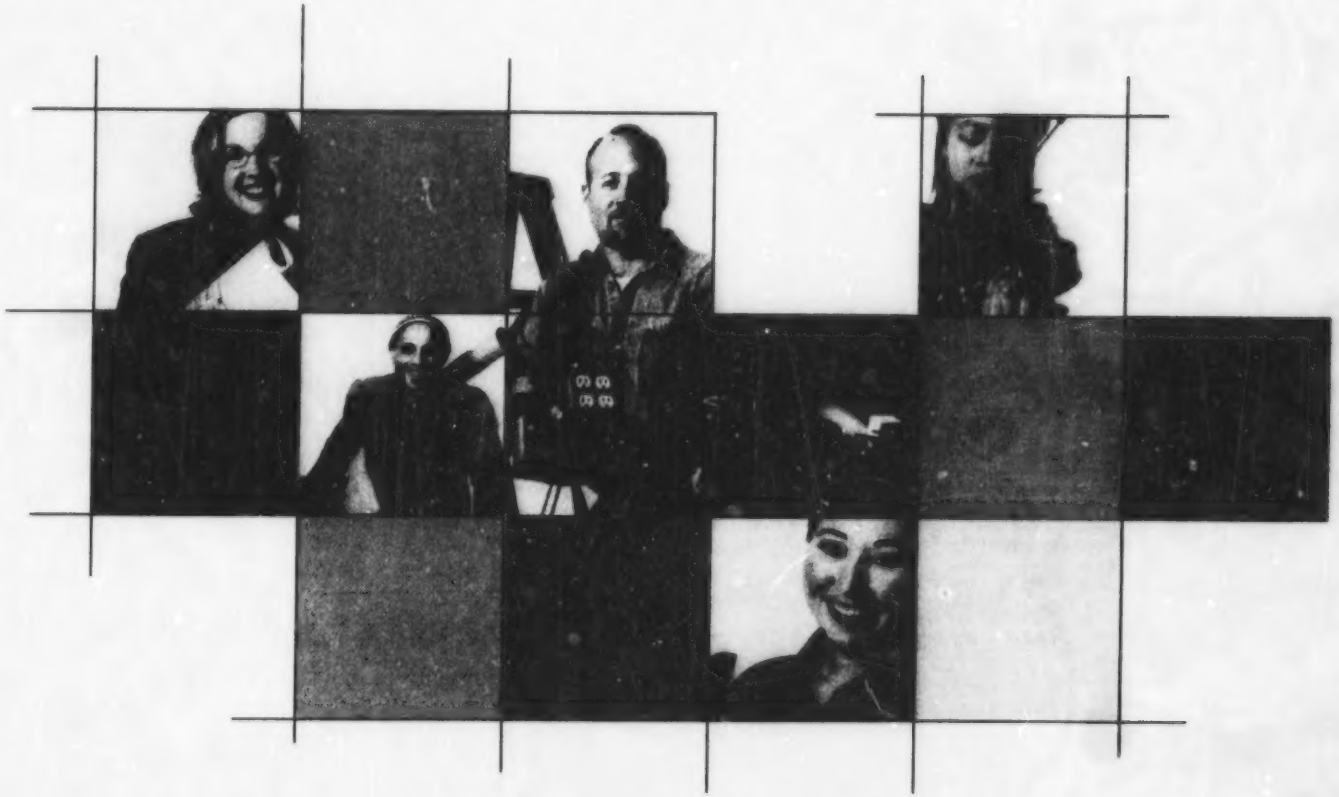
Ministry of Small Business Tourism and Culture

Annual Performance Report 2000-2001



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ANNUAL PERFORMANCE REPORT 2000-2001

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Vision

"Strong healthy communities and regions with thriving small businesses and opportunities for increased participation in arts and cultural activities, sports and recreation."

Mission

The Ministry of Small Business, Tourism and Culture's mission is to support small business, tourism, arts, culture, recreation, heritage, sport, film and the Royal British Columbia Museum in order to strengthen and diversify communities and regions throughout the province.

The Ministry helps diversify the economic base of the communities around the province through innovative programs that support thriving economic sectors such as film, cultural industries, tourism and entrepreneurship.

Ministry activities result in direct economic benefits to the province through job creation, skill development and new investment.

Ministry programs and initiatives strengthen communities economically and culturally and are key to British Columbia's economic and social development as the province moves into the new economy of the 21st century.

Key Values

The Ministry is committed to delivering effective services in accordance with these values:

Accessibility	Flexibility
Accountability	Innovation
Co-operation	Professionalism

Excellence in client services.

Strong healthy communities and regions with thriving small businesses and opportunities for increased participation in arts and cultural activities, sports and recreation

Strategic Goals and Objectives

A Stronger Economy in BC

1. Investing in Education and Training through innovative training programs in film and the arts & culture sector, and by providing young people with small business management training to pursue entrepreneurship/self-employment.

2. Fueling Growth and Innovation by encouraging investment in the new economy and providing business development information and services to stimulate growth and development of the film, cultural, tourism and small business sectors.

3. Building the "Green Economy" with programs that advance provincial ecotourism and cultural heritage tourism strategies, assist small businesses to develop products and adopt practices that are environmentally sound, promote balanced resource use, and preserve the province's archaeological and heritage resources.

Families and Communities

4. Building Healthy Communities by investing in opportunities for increased participation in arts, cultural, sport and recreation activities and by stimulating healthy communities through initiatives that assist small business start-up and expansion.

5. Ensuring Access to Government Programs and Services for All British Columbians through local Government Agents offices, and the innovative use of new technology and information services.

Organization

The Ministry of Small Business, Tourism and Culture operated during 2000-2001 through four internal divisions and a stand-alone branch, plus a commission and a special operating agency.

> Government Agents and Small Business Division

> Tourism and Corporate Policy Division

> Culture, Recreation, Heritage and Sport Division

> Management Services Division

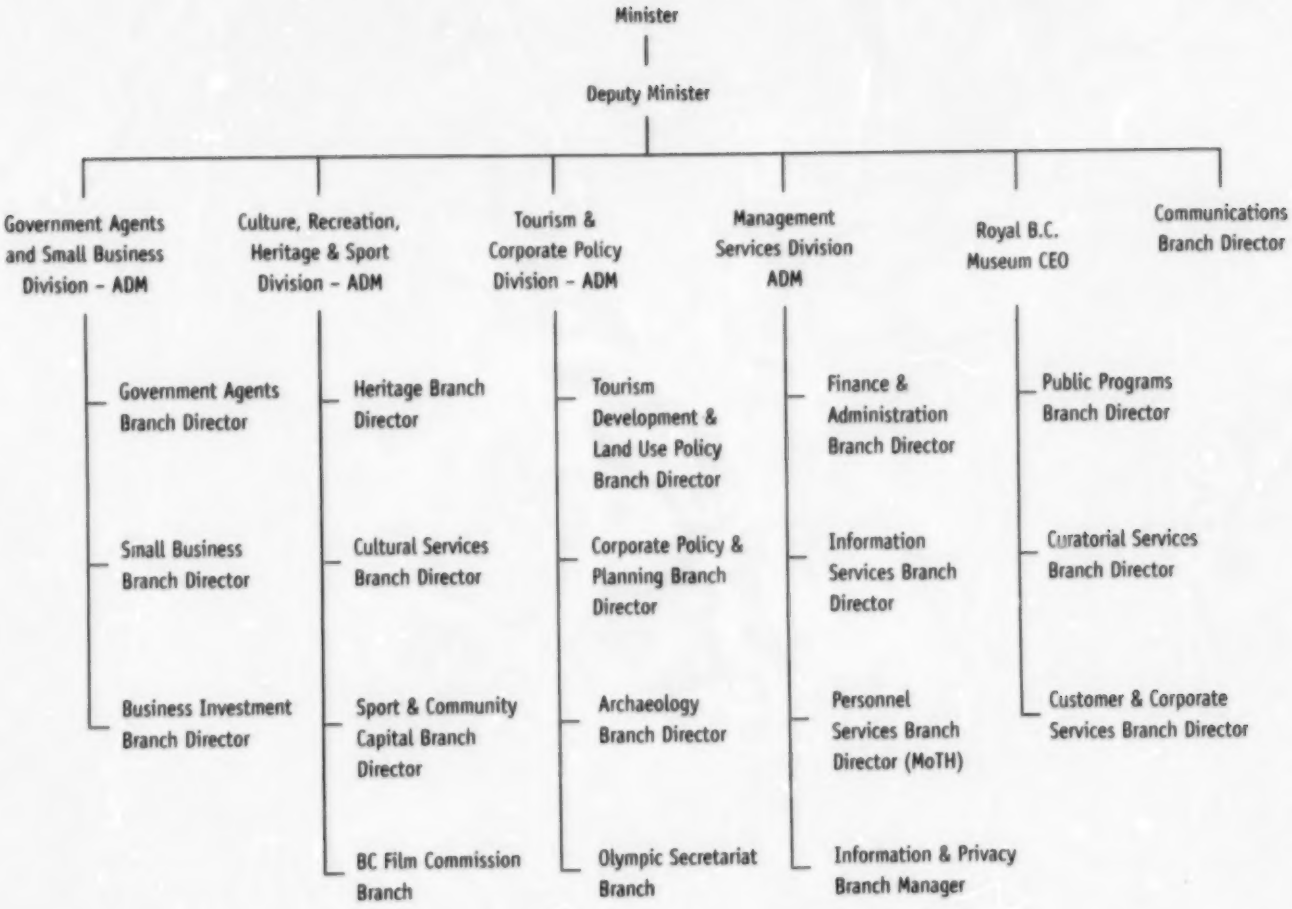
> Communications Branch

> BC Film Commission

> Royal British Columbia Museum

> The Ministry also supported the minister's responsibilities for Tourism BC and the Liquor Distribution Branch.

Organizational Chart


Minister
Deputy Minister
Government Agents and Small Business Division – ADM
Government Agents Branch Director
Small Business Branch Director
Business Investment Branch Director
Culture, Recreation, Heritage & Sport Division – ADM
Heritage Branch Director
Cultural Services Branch Director
Sport & Community Capital Branch Director
BC Film Commission Branch
Tourism & Corporate Policy Division – ADM
Tourism Development & Land Use Policy Branch Director
Corporate Policy & Planning Branch Director
Archaeology Branch Director
Olympic Secretariat Branch
Management Services Division ADM
Finance & Administration Branch Director
Information Services Branch Director
Personnel Services Branch Director (MoTH)
Information & Privacy Branch Manager
Royal B.C. Museum CEO
Public Programs Branch Director
Curatorial Services Branch Director
Customer & Corporate Services Branch Director
Communications Branch Director

The Ministry's Major Accomplishments in 2000-2001

Government Agents and Small Business

- The OneStop business registration program was expanded so that users may now apply for municipal business licenses from participating municipalities while working at a OneStop terminal.
- The Green Venture Capital Program was introduced as part of the Green Economy Initiative and is an addition to the ministry's other venture capital programs. The new program promotes investment in B.C. businesses by providing investors with a 30 per cent tax credit. The Green Venture Capital Program helps to raise capital for small businesses who introduce technologies or services that restore, preserve or protect the environment.
- The ministry's highly successful Youth Business and Entrepreneurship Training Program (YouBET!) offered new sector specific training to young business people. The sector specific training involved special courses geared towards the film and television industry, the arts and cultural industry, young aboriginal entrepreneurs and starting a co-operative venture.
- The Vancouver office of Canada/BC Business Services, a partnership between the ministry and the federal Western Economic Diversification, consolidated its services and moved to spacious new quarters. It also expanded its business resource library and added the Interactive Export Planner to its suite of interactive business planning tools.

> The Government Agents Branch increased the number of revenue transactions from 2.8 million to 2.9 million while improving and expanding services delivered to the public and businesses. Improvements included adding B.C. student loan and liquor license applications, moving from paper to electronic applications for gaming licenses and safety engineering services permits, and adding more OneStop business registration kiosks to Government Agents offices.

Tourism and Corporate Policy

> In June $3 million was committed to support the Vancouver-Whistler bid to host the 2010 Olympic and Paralympic Winter Games. Of this, $2.5 million is committed to support the bid operators and the LegaciesNow program of sport and athlete development throughout the province. In March 2001 a further $500,000 was committed to support the bid process and LegaciesNow.

> For the year 2000, tourism revenues are expected to total $9.5 billion - a 3.4 percent increase over 1999. Total visitations are expected to reach 22.6 million for 2000 - an increase of 1.7 per cent over 1999.

> Burns Lake, Golden and Fort Nelson were designated as Gateway Communities under the successful pilot Parks and Backcountry Gateway Program. The program designates eligible communities as strategic centres for backcountry tourism. The program is part of the ministry's ecotourism strategy.

> In October the North Island Tourism Initiative was launched to diversify the local economy and provide long-term economic stability to northern Vancouver Island.

British Columbia's film and television production industry exceeded a billion dollars in economic activity in 2000 for the second consecutive year

> In November, the ministry, in co-operation with the Royal British Columbia Museum and the Champagne and Aishihik First Nation, presented research findings on ancient human remains, known as Kwaday D?n Ts'inchi, found in Tatshenshini-Alsek Park. All physical examinations were completed by December.

Culture, Heritage, Recreation and Sport

> British Columbia's film and television production industry exceeded a billion dollars in economic activity in 2000 for the second consecutive year.

> The provincial SportSafe program was expanded to reduce violence in sports. A contract committing parents to fair play and preventing violence in sport was distributed to amateur sport organizations throughout the province.

> Representatives from all parts of the B.C. sporting community - athletes, coaches, sport and recreation administrators, business, media and community leaders - met in Vancouver in January to discuss how to strengthen B.C.'s provincial sport system and contribute to a national sport policy.

> Province-wide activities celebrated Heritage Week 2001 in February. This year's theme was the heritage of transportation in B.C.. As part of Heritage Week the ministry launched a major educational Website called the Virtual Schoolhouse. In partnership with Knowledge Network, other government agencies, volunteer organizations and corporate sponsors, the site uses Internet technology, streaming video vignettes and classroom exercises to teach elementary school students about the province's transportation heritage.

Highlights | 4

As part of Heritage Week the ministry launched a major educational Website called the Virtual Schoolhouse

Management Services

> The division successfully implemented changes to meet requirements under the *Budget Transparency and Accountability Act.*

> The successful transition was made to the Oracle Corporate Accounting System as part of a government-wide general ledger and financial reporting network.

> Human resources and employment equity services are now obtained through a cost-effective Memorandum of Understanding with the Ministry of Transportation and Highways.

Small Business | 1

Government Agents and Small Business Division

The Government Agents and Small Business Division delivers a wide range of services to the public and small businesses in communities throughout British Columbia. The Division has two broad functions:

1. to provide services, programs and information that support job creation through small business development, including championing small business issues and concerns within government;

2. to provide British Columbians with efficient one-stop access to hundreds of integrated government services delivered through 59 Government Agent offices for provincial ministries, agencies and organizations.

Three branches deliver the division's programs:

> Small Business Branch;
> Business Investment Branch (formerly the Business Equity Branch); and
> Government Agents Branch.

Small Business Branch

The Small Business branch develops and delivers programs and provides policy support for the small business sector, working in partnership with agencies and stakeholders. The branch supports existing and prospective small businesses in start-up, management and expansion by providing information, services and resources including innovative web-based materials. The branch acts as a champion of small business across government to represent small business interests and reduce red-tape.

Small Business | 2

Small Business Branch Strategies 2000-2001

In the Ministry's 2000-2001 performance plan the Small Business Branch outlined its strategies:

> to increase access to business information and services by continuing with the regionalization of the Canada/BC Business Service Centre (C/BCBSC) and through increased utilization of Government Agents and other points of service across the province;

> to enhance youth entrepreneurship by delivering entrepreneurship training programs such as Visions for the Future conferences for aboriginal youth, and by delivering the Youth Business and Entrepreneurship Training (YouBET!) program in communities across the province;

> to reduce government red-tape by continuing with measures to reduce the regulatory burden of small businesses, expanding the scope and availability of OneStop Business Registration and introducing new electronic service delivery initiatives; and,

> to improve the delivery of business support programs by forging strategic alliances with other levels of government and the private sector and adding new services targeted to specific business groups.

The Small Business Branch successfully delivered its mandate in 2000-2001

Small Business Branch Performance Measures and Results 2000-2001

The Small Business Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

Small Business | 3

1 Measure: The Small Business branch planned to open new OneStop Business Registration locations, integrate municipal business licences into OneStop and pilot a single business number project for business identification when dealing with government.

Results:

> The branch opened 17 new OneStop locations, a 31% increase from 1999-2000.

> The branch launched OneStop municipal business applications in February 2001 with 20 municipalities across the province, including a common business licence application form for OneStop use.

> The branch started the "Single Business Number" project to reduce red-tape including new partnerships, a project charter and mandate.

2. Measure: The branch planned to expand

2 access to the Canada/BC Business Service Centre (C/BCBSC) services through additional Regional Access and Community Help (REACH) sites across the province.

Results:

> The branch completed installation of 7 federal-provincial Regional Access and Community Help partnerships across the province for a total of 45 sites..

> The branch established a new regionalization strategy for the Canada/BC Business Service Centre (C/BCBSC) services for better support to regional businesses and entrepreneurs.

3 Measure: The branch planned to maintain and improve the quality, relevance and accessibility of information and services provided to small businesses through the Canada/BC Business Service Centre (C/BCBSC).

Results:

> The branch delivered services to over 860,000 clients.

> The branch opened the Victoria Connects business office as a C/BCBSC satellite office.

> The branch completed renovations and expansion of C/BCBSC to improve service to clients.

> The branch participated with stakeholders in regional business fairs and conferences across BC.

4 Measure: The branch planned to deliver Visions for the Future in BC communities for aboriginal youth, and develop sector-specific business development workshops (e.g., Eco-tourism).

Results:

> The branch delivered Visions for the Future in 14 communities across BC with more than 1500 aboriginal youth in attendance.

> The branch developed and delivered two entrepreneurship workshops targeted to aboriginal youth.

5 Measure: The branch planned to deliver the Youth Business and Entrepreneurship Training (YouBET!) program.

Results:

> The branch delivered YouBET! training to more than 1400 youth in 2000-2001.

> Sector-specific workshops were delivered in the growth sectors of film, arts and co-operatives.

> Partnerships were established to support youth entrepreneurship activities and events.

increase customer use and customer satisfaction levels with small business services and programs

6 Measure: The branch planned to increase customer use and customer satisfaction levels with small business services and programs such as OneStop Business Registration and the Canada/BC Business Service Centre (C/BCBSC).

Results:

> Over 96% of OneStop users reported they would use the system again or recommend it to others.

> 85% of users rated OneStop as "Very Good" or "Excellent".

> 95% of YouBET! participants rated the program as "Good" or "Excellent".

> 85% of Visions for the Future participants rated the conferences as "Good" or "Excellent".

7 Measure: The Small Business Branch planned to increase the number of strategic alliances with other levels of government and the private sector to enhance services targeted to small businesses.

Results:

> The branch partnered with government and the private sector on initiatives to support small business start-up and expansion, including: the Single Business Number project; the Small Business Growth and Employment Profile; Small Business Week; BC Creative Arts Show; Aboriginal Business Services Network research; the Youth Entrepreneurship Strategy for BC and the Solutions for Small Business publication series.

> Negotiated an agreement-in-principle with the Western Economic Diversification for $4.4 million in funding for small business and entreprenuership development projects.

> Partnered with the Canadian Business for Social Responsibility and the Green Economy Secretariat to produce a plan, website and brochure to support businesses in adopting environmentally-friendly practices.

> Worked with the Leadership Management Development Council in developing requirements and an implementation plan for the Management Diagnostic Tool project to support effective business management.

> Partnered with the Ministry of Community Development, Cooperatives and Volunteers for the delivery of a co-operative YouBET! Plus workshops; reviewed and promoted proposal for Community Enterprise BC programs.

Business Investment Branch

(formerly the Business Equity Branch)
The Business Investment Branch promotes the investment of risk capital in small and medium-sized businesses by providing tax-credits for investors through the Equity Capital Program, the Community Venture Capital Program, the Green Venture Capital Program, the Employee Share Ownership Program and the Working Opportunity Fund. The branch also works to support the business sector through policy and legislation, education and training initiatives.

Business Investment Branch Strategies 2000-2001

In the ministry's 2000-2001 performance plan the Business Investment Branch outlined its strategies to:

> address access to the capital concerns of small business by stimulating private sector investment into BC businesses;

> register new venture capital corporations under the Equity Capital Program and the Community Venture Capital Program;

> authorize venture capital corporations to raise equity capital and issue tax credits to their investors;

> approve investments by venture capital corporations in small businesses;

> authorize the Working Opportunity Fund to raise investment capital and issue tax credits to existing and new shareholders;

> approve investments by the Working Opportunity Fund in small and medium-sized businesses;

> register new companies under the Employee Share Ownership Program, authorize the raising of capital from employee investors and issue tax credits under the Employee Share Ownership Program;

> broaden the knowledge base among business, professional and academic communities on the advantages of employee ownership and participatory management through seminars and professional accreditation courses.

Business Investment Branch Performance Measures and Results 2000-2001

The Business Investment Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

1 Measure: Venture Capital Corporations will raise a projected $27 million and $8 million in tax credits will be issued to 1,200 investors under the Equity Capital Program.

Results: In support of business investment, Venture Capital Corporations raised $24 million and $7 million in tax credits were issued to 1,250 investors under the Equity Capital Program.

> Outputs for the Equity Capital Program include amounts raised and invested by venture capital corporations registered under the Green Venture Capital Program (this program was introduced in June of 2000 and was not included as a separate performance measure in the 2000/2001 business plan).

> Equity-raised figures for both the Equity Capital Program and Community Venture Capital Program reflect general economic conditions. In 2000, the downturn in the equities-market adversely impacted the fund-raising abilities of registered venture capital corporations resulting in equity-raised figures slightly below forecasted levels.

2 Measure: Venture Capital Corporations will provide an estimated $18 million in investment capital for 40 to 45 small businesses.

Results: Venture Capital Corporations invested $24 million in 48 different small businesses.

3. Measure: Community Venture Capital Corporations will raise up to $6 million and up to $2 million in tax credits will be issued to investors under the Community Venture Capital Program.

Results: *Community Venture Capital Corporations raised $5 million; $1.4 million in tax credits were issued to 270 investors under the Community Venture Capital Program.* (The figures are slightly below projections and reflect general market conditions).

4 Measure: Community Venture Capital Corporations will invest approximately $5 million in 15 to 20 regional small businesses.

Results: *Community Venture Capital Corporations invested approximately $4 million in 13 regional small businesses.* (The figures are slightly below projections and reflect general market conditions).

5 Measure: Up to $60 million will be raised by the Working Opportunity Fund and tax credits of up to $9 million will be issued to 12,000 shareholders.

Results: The Working Opportunity Fund raised $80 million and $12 million in tax credits were issued to 16,000 investors.

> The Working Opportunity Fund raised more equity capital than projected due to an increase in the Fund's annual tax credit budget. In February 2001, the Fund's tax credit budget was increased from $9 million to $12 million per year enabling the Fund to raise an additional $20 million of equity capital in 2000/2001.

6 Measure: Investments will be made by the Working Opportunity Fund of up to $32 million in 45 small- and medium-sized businesses.

Results: The Working Opportunity Fund invested $60 million in 42 small- and medium-sized businesses.

> The Fund exceeded its minimum statutory investment obligations of $32 million and invested a total of $60 million in BC businesses in 2000.

7 Measure: Up to $1.5 million will be raised from employee investors and up to $300,000 in tax credits will be issued under the Employee Share Ownership Program.

Results: $1.5 million was raised from employee investors under the Employee Share Ownership Program and $300,000 in tax credits were issued to investors.

Government Agents Branch

The Government Agents Branch provides convenient, integrated delivery of hundreds of government programs, services and information to communities throughout the province. The 59 Government Agents offices are the local face of government to hundreds of thousands of British Columbians where citizens and businesses can access key government services through computer work stations, over-the-counter service and point-of-sale debit card technology.

Government Agents Branch Strategies 2000-2001

In the ministry's 2000-2001 performance plan the Government Agents Branch outlined its strategies to:

> continue to provide over 1.5 million people in communities across British Columbia with easy one-stop access to hundreds of integrated government services and programs;

> process transactions, collect provincial government revenues and handle customer enquires for client ministries and agencies;

> improve delivery of Government Agent services and reduce operating costs through office reconfigurations and relocations, optimizing new technologies and by expanding on-line service delivery;

- provide responsive and high quality customer service by monitoring service quality standards in all Government Agent offices and by offering a broader scope of value-added services to the public;
- generate increased revenues through cost-recovery and new partnership opportunities;
- promote Government Agent services by increasing awareness of one-stop integrated service delivery among client ministries, other levels of government and the public; and,
- expand the scope of one-stop integrated service delivery in communities across the province by identifying and pursuing service delivery opportunities with all levels of government and the private sector.

Performance Measures

The Government Agents Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures.

1 Measure: Process 2.5 million revenue transactions.

Results: On behalf of client agencies effectively and efficiently processed 2.9 million revenue transactions.

2 Measure: Collect an estimated $1.2 billion in provincial government revenues.

Results: On behalf of client agencies effectively and efficiently collected an estimated $1.2 billion in provincial government revenues.

Small Business | 12

Implement new and expanded public and private sector service delivery partnerships

3 Measure: Handle 1.2 million customer enquiries for client ministries.

Results: On behalf of client ministries effectively and efficiently handled 1.2 million customer enquiries.

4 Measure: Achieve an overall customer satisfaction rating of 95% or better.

Results: 94% of Government Agent customers surveyed (in March 2001) reported being either "extremely satisfied" or "somewhat satisfied" with the service they received.

5 Measure: Implement new and expanded public and private sector service delivery partnerships.

Results: Achieved goal of new and expanded service-delivery partnerships;

> British Columbia Student Loan Certificates;

> Liquor Control and Licensing Branch applications and transfers.

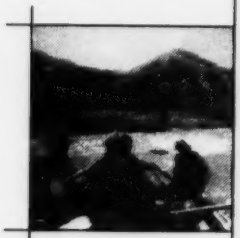
6 Measure: Improve service delivery, co-location and increased integration of government services through pilots to provide efficiency gains and cost savings.

Results: Piloted and adopted better and more efficient service for customers and clients:

> expanded integrated service delivery to business through Victoria Connects, an innovative partnership between three levels of government using multiple channels;

> gaming licenses issued on-line, eliminating paper and duplication;

> directly entering data for Safety Engineering Services permits.



Tourism and Corporate Policy Division

The Tourism and Corporate Policy Division provides leadership, coordination and assistance to the Ministry in areas of tourism policy and land use planning, corporate policy and legislation, and strategic and business planning. These functions are accomplished by the Division's three branches:

1. Tourism Policy and Land Use;
2. Archaeology; and
3. Corporate Policy and Planning.

Tourism Policy and Land Use Branch

The Tourism Policy and Land Use Branch represents tourism interests in government policy and decision making forums to ensure the continued growth and development of the tourism sector. The branch also maintains regional tourism resource inventories and provides them to appropriate planning tables. It develops methodology for improving tourism inventories, particularly for smaller scale mapping projects.

Branch Strategies 2000-2001

In the ministry's 2000-2001 performance plan the Tourism Policy and Land Use Branch outlined its strategies to:

> conduct strategic policy analysis on issues that affect tourism, such as development of transportation and other infrastructure, taxation and regulatory policies, and policies underlying specific resource-related activities (e.g., forestry);

> work with Tourism BC, tourism stakeholders and other government ministries to develop a tourism development and growth strategy for the province;

The Tourism and Corporate Policy Division provides leadership, coordination and assistance to the Ministry in areas of tourism policy and land use planning

> support the growth of ecotourism and cultural tourism by participating in key land and resource planning and provincial policy and project development;

> implement the provincial ecotourism strategy by: conducting Tourism Opportunity Studies; establishing Gateway Communities; and, working with industry to develop "Best Practices";

> provide support to the BC Asset and Land Corporation and the Ministry of Environment, Lands and Parks to facilitate approvals for Commercial Recreation tenures;

> develop, disseminate and promote new information emphasizing the role and importance of tourism as a core provincial economic activity;

> coordinate provincial support to the Vancouver-Whistler Bid Corporation as it prepares for the International Olympic bid in 2003 for the Vancouver-Whistler 2010 Winter Olympics;

> provide tourism input and represent tourism interests in:

- the Land & Resource Management Planning processes;
- treaty negotiations and aboriginal policy initiatives;
- the environmental assessment review process;
- Land Use Planning implementation committees in the Kootenays, Cariboo and Vancouver Island;
- inter-agency committees developing tourism related policy (e.g., angling guide classified stream review); and,
- work with other ministries and communities to encourage community-based projects for rural tourism development.

Branch Performance Measures and Results 2000-2001

The Tourism Policy and Land Use Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

1 Measure: Representation of tourism interests in government legislation, policies and projects affecting tourism development such as: environmental assessment, commercial recreation, community development, forestry, provincial sport fishing, business taxation and regulation and treaty negotiations.

Results:

> Environmental assessment: participated in EA process for Melvin Creek (Cayoosh) and Jumbo.

> Commercial recreation: participated in BCAL study on tourism opportunities in Sea-to-Sky Corridor.

> Community development: assisted MCDCV with applications for funding of tourism projects. (see also North Island Pilot project, TOS's and Gateway communities below).

> Forestry: initiated discussions with FRBC for a Forestry/Tourism development program to be delivered in 2001/2002 and 2002/2003.

> Provincial sport fishing: participating in Regional Sport Fishing Survey and Review of Angling Guide and Classified Waters Policy (with Fisheries BC).

> Treaty negotiations: provide advice on land selections for various tables (eg., Yale, Nuu Ch Nulth, Tsawassen)

Work with other ministries and communities to encourage community-based projects for rural tourism development

Established a government-wide secretariat and co-ordinated provincial support to the Olympic Bid Corporation

2 Measure: Completion of a strategic provincial tourism development policy including finishing: up to six Tourism Opportunity Studies; up to three Gateway Community Business Plans; up to two Best Practices product components to be identified.

Results

> Completed: Six Tourism Opportunity Studies across the province.

> Completed: three Gateway Communities (Wells, Valemount and Cowichan Lake).

> Completed: input to two codes of conduct for tourism operators for grizzly bears (lead ministry MELP) and whales (lead agency: Fisheries and Oceans Canada).

> Completed: launched a pilot regional tourism development strategy for North Vancouver Island was completed for a total of nine " North Island Tourism" initiatives.

> Completed: first phase of an inter-ministry, multi-year project to increase Crown land available for tourism development; part of the North Vancouver Island regional tourism strategy.

3 Measure: Recommendations to the Lillooet, Okanagan and Central Coast LRMPS to ensure lands and resources are managed to maintain tourism values.

Results: Provided recommendations to LRMPs to ensure lands and resources are managed to maintain tourism values:

> Completed: Okanagan LRMP

> Ongoing: Central Coast and Lillooet.

> New: Preliminary technical work for Squamish, Northcoast and Sunshine Coast.

Measure: Establishment of a government-wide secretariat to coordinate provincial government involvement and support the Whistler 2010 Bid Corporation.

Results: Established a government-wide secretariat and co-ordinated provincial support to the Olympic Bid Corporation as it prepared for the International Olympic Bid in 2003 for the Vancouver-Whistler 2010 Winter Games.

Archaeology Branch

As mandated by the *Heritage Conservation Act*, the Archaeology Branch provides programs designed to encourage and facilitate the protection, conservation and public appreciation of British Columbia's archaeological resources. Branch services are delivered in three program areas:

a) Planning and Assessment administers permits and assesses development proposals.

b) Negotiation Support provides support around treaty negotiations in relation to heritage management.

c) Inventory and Mapping maintains registers for recording all manner of archaeological and heritage sites and objects.

Branch Strategies 2000-2001

In the ministry's 2000-2001 performance plan the Archaeology Branch outlined its strategies to:

> administer the archaeological permit system to regulate activities on protected archaeological sites;

> provide archaeological resource management direction on projects regulated by the *Environmental Assessment Act*, to provincial integrated

The Archaeology Branch provides programs designed to encourage and facilitate the protection, conservation and public appreciation of British Columbia's archaeological resources

land use planning processes, and to small-scale developments referred from other government agencies or by the public;

> work with the Ministry of Forests to streamline archaeological resource management procedures affecting forestry resources;

> provide heritage resource management information and expertise to provincial treaty negotiations;

> develop intranet access to the Provincial Heritage Register to enhance provincially integrated resource management and planning.

Branch Performance Measures and Results 2000-2001

The Archaeology Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures.

1 Measure: Archaeological permit procedures are maintained within established parameters.

Results: Achieved operational parameters:

> 402 permits evaluated and issued within procedural time lines.

> 60 permits related to work on private lands, of which 34 were subdivision developments.

2 Measure: Archaeological resource management direction is provided to provincial integrated development, planning and assessment processes within established timeframes.

Results: Provided archaeological resource management direction through:

> expert advice on 18 projects being reviewed under the *Environmental Assessment Act*.

> heritage input into the development of the Central Coast Land and Resource Management Plan.

3 Measure: The provincial Heritage Register is maintained.

Results:

> maintained and updated the provincial Heritage Register:

- recorded 824 new heritage sites.
- updated 596 previous site records
- updated 3,631 site records.
- responded to 860 requests for information on sites.

4 Measure: Legal descriptions for private properties containing known archaeological sites are researched and documented.

Legal descriptions for private properties containing known archaeological sites are researched and documented

Results: Completed the initial stages of a major mapping project.

> Project initiated with the City of Vancouver whose records indicated 180 sites. These were verified with Branch records to establish 67 properties being affected by 20 sites.

> Negotiated participation in the Integrated Cadastral Initiative and have (in the first year of a five-year project) completed the GVRD and CRD, with 4000 sites reviewed and plotted.

5 Measure: An assessment of the most efficient and effective mechanism(s) to notify private property owners of the presence of known archaeological sites is initiated and implementation is commenced.

The Corporate Policy and Planning Branch manages the ministry's legislation process and assists other divisions in the development of legislative materials and procedures

Results:

> Initiated private-property owner notification project.

> Multi-jurisdictional study undertaken and results to be reviewed by the Deputy's Review Team to determine the fairest, most efficient method of advising land owners.

> Initiated development of the Heritage Resource Inventory Application—-a new database for all heritage records with web access to share information.

Corporate Policy and Planning Branch

The Corporate Policy and Planning Branch manages the Ministry's legislation process and assists other divisions in the development of legislative materials and procedures. The branch also manages support to the minister during the legislative session and ensures that government strategies and policies recognize ministry interests. It also manages the ministry's integrated planning process.

Branch Strategies 2000-2001

In the Ministry's 2000-2001 performance plan the Corporate Policy and Planning branch outlined its strategies to:

> manage the Ministry's legislation process and assist its Divisions in the development of legislation and with the Order-in-Council process;

> manage and support Legislative Sessions including estimates;

> develop Ministry strategic and business plans, review Ministry mandates and performance measures;

> lead in the development of special projects as required and assist divisions with policy development.

Branch Performance Measures and Results 2000-2001

The Corporate Policy and Planning Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

1 Measure: Completion of ministry strategic plan and business plan.

Results: Completed the 2000/2001 Ministry performance plan.
Note: the Ministry's performance plan now incorporates elements of strategic plans and business plans as per the *Budget Transparency and Accountability Act*.

2 Measure: Successful management of the Ministry's legislative process.

Results: Successfully supported branches in amending draft legislation and passing orders-in-council while meeting central agency requirements.

Culture | 1

Culture, Recreation, Heritage and Sport Division

The Ministry's Culture, Recreation, Heritage and Sport Division manages government programs that support the arts and culture, heritage, recreation and sport. The Division provides government with its knowledge base in these areas and operational support for the BC Heritage Trust and the BC Arts Council.

The division also has legislative responsibilities flowing from the *Heritage Conservation Act, the Arts Council Act, the Cultural Foundation Act and the Recreation Facilities Act.*

The Division acknowledges the support of the volunteer sector in bringing programs to communities and people across British Columbia.

The three branches of the division are:

a) Cultural Services;
b) Sport and Community Development; and,
c) Heritage.

Cultural Services Branch

The Cultural Services Branch supports the development of arts and culture in British Columbia by managing those programs offered directly by the ministry to support BC's cultural industries and arts community. The branch also provides support to the BC Arts Council and the BC Cultural Foundation, which provide financial assistance to professional arts organizations and individual artists. Cultural Services Branch also acts as an advisory to arts and cultural organizations, develops strategic policy initiatives in the field and is an advocate for arts and cultural interests within government.

Cultural Services Branch Strategies

In the Ministry's 2000-2001 performance plan the Cultural Services Branch outlined its strategies to:

> provide policy, program and administrative support to the British Columbia Arts Council;

> provide financial support to cultural industries;

> undertake a review of the education market and develop further opportunities for artists within the school system;

> analyze recommendations of the report on The Labour of Art: A report on the working conditions and environment for BC Artists;

> with the assistance of industry, develop a provincial film strategy that includes regional film development and defines government's role in industry development;

> collaborate with the British Columbia Arts Council and with private sector partners to deliver program support for artists-in-education, organizational development, arts touring and aboriginal arts development;

> develop and implement strategies to support the cultural community;

> together with Tourism Policy and Tourism BC, develop and implement provincial cultural tourism projects;

> provide funding for British Columbia Film, a non-profit organization that makes financial assistance available to BC filmmakers;

> identify means to increase public awareness of the importance of the arts;

> manage a process for evaluating and making recommendations with respect to film studio proposals;

The Cultural Services Branch supports the development of arts and culture in British Columbia by managing those programs offered directly by the ministry to support BC's cultural industries and arts community

- Undertake a two-year review of the Film Incentive BC and the Production Services Tax Credit programs.

Branch Performance Measures and Results 2000-2001

The Cultural Services Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures.

- Measure: Support more than 300 individuals and 500 arts and cultural organizations through the provision of a projected $11.7 million in awards and contributions.

Results: Achieved performance targets delivering $10.95 million in Arts Council programming support to over 700 artists and cultural organizations throughout British Columbia.

Note: $750,000 of the 2000-2001 Arts Council funding was transferred to the Cultural Services Branch for the BC Festival of the Arts.

- Measure: Support BC's cultural achievements by providing a projected $3.5 million in industry awards and contributions.

Results: Assistance of over $4.32 million was provided to cultural industries and other cultural organizations to support creative projects and to encourage sectoral development.

- Measure: Highlight arts and culture through the British Columbia Arts Council to enhance public awareness.

Results: Designed a province-wide initiative, Arts and Culture Week, in collaboration with the BC Arts Council.

■ **Measure: Develop implementation plan for recommendations from The Labour of Art.**

A report on the working conditions and environment for BC Artists.

Results:

> Consulted with Ministry of Attorney General on requests for legislation.

> Developed initiatives to improve electronic availability of information necessary for artists and arts and cultural organizations.

■ **Measure: Support a competitive, financially viable film industry in BC by providing the policy and program support necessary to continue growth from the current $1 billion production level.**

Results: Supported film industry in BC:

> designed and implemented a program to assist regional film commissions and prepared discussion papers on film strategies.

> conducted a two-year review of film tax credit programs and developed recommendations for enhancements and improvements.

> BC's film programs successfully generated 10 percent growth (2000 over 1999) reaching $1.18 billion.

■ **Measure: Identify financing options for the cultural industries sector.**

Results

> Conducted assessment of tax credit proposals for the animation, new media and publishing industries and developed options for amendments to the *Income Tax Act*.

Measure: Support a competitive, financially viable film industry in BC by providing the policy and program support necessary to continue growth from the current $1 billion production level

Sport | 1

Sport and community Capital Branch

(formerly known as the Sport and Community Development Branch)

The Sport and Community Capital Branch promotes increased access to physical activity and sport opportunities in British Columbia. Branch programs and services work to build stronger communities and promote healthy lifestyles through community oriented activities, highly accessible amateur sports programs and initiatives that benefit high performance athletes.

Branch Strategies

In the Ministry's 2000-2001 performance plan the Sport and Community Capital Branch outlined its strategies to:

> assist community development through funding support to organizations and individuals;

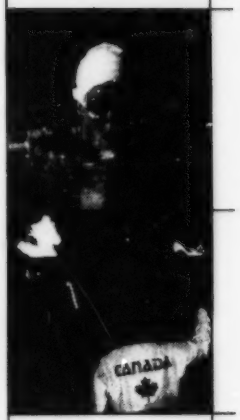
> provide monitoring and grant administration for projects approved under the Canada-British Columbia Infrastructure program;

> review funding requests and provide awards through the In-Province Travel program to assist school groups and youth sports teams with travel costs within BC;

> administer BC 2000 Community Spirit contribution agreements and the Millennium Arts & Culture Fund on behalf of the Ministry of Advanced Education, Training and Technology;

> provide funding support to over 62 provincial sport organizations through a Contribution Agreement with Sport BC;

> address social policy issues such as harassment, physical inactivity and violence through targeted recreation and sport initiatives;



Sport | 2

The Sport and Community Capital Branch promotes increased access to physical activity and sport opportunities in British Columbia

> provide recognition and support for athletes representing BC in major multi-sport games (such as the Canada Games) through the Team BC program;

> Assist in the development of the PacificSport Group of regional and national training centres;

> provide support for the development of the 2010 Vancouver-Whistler Winter Olympic and Paralympic Games bid;

> support the enhancement of regional employment in coaching and facilitate local participation through the Regional Delivery program;

> manage the delivery of Sport Science and Medicine programs, the Premier's Sport Awards program, the National Coaching Certification program, Fair Play, the Ministry of Education's External Credit program and other leadership programs.

Branch Performance Measures and Results 2000-2001

The Sport and Community Capital branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures.

1 Measure: Assist up to 19 communities to provide volunteer and employment opportunities through the implementation of infrastructure-related grants.

Results: Assisted 27 communities and groups throughout the province through the implementation of infrastructure related grants.

2 Measure: Enable approximately 65,000 youth to travel and compete in events outside their home communities.

Results: Enabled approximately 65,000 youth to travel and compete in events outside their home communities.

Sport | 3

3 Measure: Provide approximately $4 million in the Block Contribution program to support direct member services to 62 registered members and over 250,000 single event (e.g. a level 1 coaching clinic) participants of provincial recreation and sport organizations.

Results: Provided $3.9 million through the Block Contribution Program (administered through Sport BC) to 62 provincial sport organizations representing over 750,000 registered members.

4 Measure: Provide financial support to more than 900 high-performance athletes.

Results: Provided financial support to more than 900 high-performance athletes through the Athlete Assistance Program.

5 Measure: In cooperation with the recreation and sport community, develop tools to address the growing incidence of violence in sport.

Results: Developed an action plan including a zero-tolerance policy for facility operators and a parent contract.

6 Measure: Improve the community's capacity to deal effectively with violence in sport when it occurs.

Results: Distributed the material in performance measure #5 through sport and recreation agencies.

7 Measure: Administer up to $8 million in contribution agreements with communities under the Community Spirit program and $750,000 in grants to the arts and heritage communities under the Millennium Arts and Heritage Grant program.

Results: Administered $16.5 million in 235 contribution agreements with communities under the Community Spirit program and $1.8 million under 130 contribution agreements to the arts and heritage communities under the Millennium Arts and Heritage Grant programs.

Note: the increased figures of $16.5 million and $1.8 million reflect the accelerated payment schedule in 2000-2001.

Heritage | 1

The Heritage Branch provides leadership in the protection, conservation and presentation of BC's built heritage, including buildings, industrial and transportation facilities and significant elements from the province's history

Heritage Branch

The Heritage Branch provides leadership in the protection, conservation and presentation of BC's built heritage, including buildings, industrial and transportation facilities and significant elements from the province's history. The branch manages a network of 30 provincial heritage properties and provides support for the funding and awareness programs undertaken by the BC Heritage Trust. It also acts in an advisory capacity to the minister, local government and other clients on heritage related issues.

Heritage Branch Strategies

In the Ministry's 2000-2001 performance plan the Heritage Branch outlined its strategies to:

> manage and market the network of provincial heritage sites;

> implement public program guidelines to assist development of heritage site interpretation, visitor services and special events;

> update public information for the Heritage Branch and Heritage Trust websites and develop other heritage promotion products;

> develop policy on management of Heritage Properties strategic direction;

> provide policy, financial, program development and management services to the Heritage Trust, and staff support to Trust Board members and committees;

> provide monitoring and grant administration for up to 100 Trust and other projects;

> provide advice and information to clients on legislation and conservation practices to enable effective community heritage management;

> Exercise regulatory authority under the *Heritage Conservation Act* as required regarding the protection and alteration of designated heritage sites;

> Assist communities in the development of heritage strategies, plans, or in the implementation of community heritage commissions;

> Pursue new initiatives with the Real Estate Foundation (possible joint initiative to do a training program for building inspectors on the Heritage Supplement to the BC Building Code) and UBCM (establish liaison with newly created Arts and Culture Committee);

> Advise the Minister as required toward resolution of provincial heritage conservation issues.

Branch Performance Measures and Results 2000-2001

The Heritage Branch successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

1 Measure: Host over 300,000 visitors at 13 developed provincial heritage sites.

Results: Surpassed target of 300,000 by hosting approximately 320,000 provincial and international visitors and tourists at 13 heritage sites

2 Measure: Generate over $2.5 million in on-site gross revenue.

Results: As an indicator of economic activity, gross sales at the 13 heritage sites exceeded $3 million. (This revenue is used to offset the operators' expenses_.

3 Measure Receive $800,000 in gate revenues.

Results: The ministry received $858,000 in fees and admissions from its 13 heritage sites which were re-invested in the sites and programs.

As an indicator of economic activity, gross sales at the 13 heritage sites exceeded $3 million

Heritage | 3

heritage's mandate to promote public understanding and appreciation of BC's diverse heritage

4 Measure: Create 320 jobs through contractors and permittee hiring and generate support of 140 volunteers.

Results: As an indicator of economic activity generated from heritage sites,320 direct jobs were created and support from 140 volunteers.

5 Measure: Teach the history of BC's heritage to 27,000 students through interpretive and interactive programs.

Results: As part of Heritage's mandate to promote public understanding and appreciation of BC's diverse heritage, taught 27,000 students through interpretive and interactive programs at BC's heritage sites

6 Measure: Receive 5 million "hits" on Branch or Heritage Trust sponsored web sites.

Results: As part of Heritage's mandate to promote public understanding and appreciation of BC's diverse heritage, received 5 million 'hits' on the popular website.

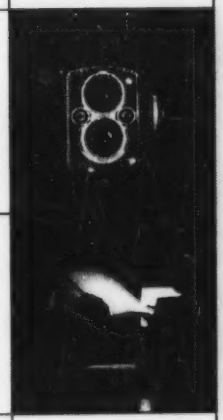
7 Measure: Provide up to $750,000 in grant funding for up to 100 Heritage Trust and other projects.

Results: Allocated as $745,751 in support of 87 projects through the Heritage Trust.

8 Measure: Support the Heritage Trust Board in up to five meetings and related work in six committees.

Results: As part of the ongoing staff and administrative support from Heritage branch to the BC Heritage Trust administered six Trust meetings, and related Trust committees and work.

Film and TV | 1



The BC Film Commission

The BC Film Commission markets the services of the province's production, post-production and ancillary service resources to the international film and television industry. The commission has been successful in attracting film and television business to the province in record numbers over the past five years. The commission's four main areas of operation are international marketing, production and location services, information sources and community relations.

BC Film Commission Strategies

In the Ministry's 2000-2001 performance plan the Heritage Branch outlined its strategies to:

> Promote BC as a preferred location at national and international trade events;

> Promote regional growth in the film and television sector.

> Enhance BC's position within the global communications industry as a preferred location for film and television production; and,

> Implement a community relations strategy that serves to manage locations in a manner mutually beneficial to the public, private interests and the production industry;

Commission Performance Measures and Results 2000-2001

The BC Film Commission successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

- Measure: Increase the value of total production spending in British Columbia by 15percent over the previous year.

Results: BC's film programs successfully generated 10 percent growth (2000 over 1999) reaching $1.18 billion.

- Measure: Increase the number of productions taking place in the regions by 10% through the implementation of the Regional Tax Credit and working with the Regional Film Commissions Associations of BC.

Results: 50 regional film projects, representing at least 10percent increase in activity, took place throughout the province (Okanagan, Thompson-Nicola, Prince George and Victoria) continuing to build the foundation for further regional activity.

Note: the BC Film Commission is revising its regional performance measure and in future performance plans will be tracking the number of production days by region.

50 regional film projects, representing at least percent increase in activity, took place throughout the province

Royal British Columbia Museum *(RBCM)*

The RBCM's mission is to provide the public with programs and objective information about the cultural and natural environment of BC, past and present, in a relevant, accessible, consultative and entrepreneurial style. The museum houses a collection of more than 10 million objects valued at $600 million.

As a special operating agency of the ministry, the museum operates at arms length from government under its own CEO and advisory board. This arrangement allows the museum greater flexibility in revenue generation, financial management and program delivery.

The RBCM has a detailed annual and five-year plan available on request.

RBCM Strategies 2000-2001

In the ministry's 2000-2001 performance plan the Royal British Columbia Museum outlined its strategies to:

> initiate the Living Landscapes project in the Northern and Central BC region, while maintaining previous regions;

> redevelop the First Peoples Gallery;

> open exhibits and programs for the blockbuster Circus Magicus;

> tour the Out of the Mist exhibit to international venues;

> increase revenue from the National Geographic Theatre;

> engage sponsors, donors, and members in a series of events; and,

> achieve total revenue of $5.5 million.

Museum | 2

RBCM Performance Measures and Results 2000-2001

The Museum successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

1 Measure: The Living Landscapes projects initiated in the Northern and Central BC regions.

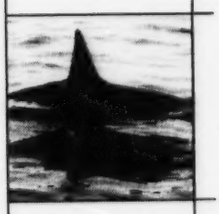
Result: Accomplished - The Living Landscapes (LL) North - Upper Fraser Basin Steering Committee has been formed and 29 research projects are underway. The Living Landscapes website continues to draw a large volume of educators, students and researchers.

2 Measure: First Peoples Gallery redeveloped.

Result: Accomplished - The Nisga'a Treaty Exhibit has been developed with input from representatives of the Nisga'a. Fabrication is underway with an opening date of October 29, 2001.

3 Measure: Circus Magicus opened.

Result: Accomplished - Circus Magicus opened in the fall of 2000 and closed on March 4th with a total of 143,000 visitors, many of whom were young families, a new audience for the Museum.



4 Measure: Three venues confirmed for Out of the Mist.

Result: Out of the Mist is currently open at its second venue, the Autry Museum of Western Heritage in Los Angeles, and has been very well received. A third venue has not yet been confirmed.

Museum | 3

5 Measure: Revenues increased from the National Geographic Theatre.

Result: Accomplished - The National Geographic Theatre continued to draw large audiences, particularly the age group ranging from teens to young adults who traditionally do not visit Museums.

6 Measure: Number of events hosted.

Result: Evening Gallery Rentals at the Museum continued to be a strong revenue generator and benefited from the special exhibit Circus Magicus.

7 Measure: Revenue of $5.5 million achieved.

Result: Revenue reached $4,937.587, which is 88.6 per cent of the goal. This was due to lower than anticipated numbers of visitors at Circus Magicus. The total number of visitors and clients served at the RBCM was 902,492.

Management Services Division

The Management Services Division provides the Ministry and its agencies with administrative and support services. The Finance and Administration Branch provides administrative services and ensures the Ministry is financially accountable for its programs and operations. Human resources and payroll services are delivered in partnership with the Ministry of Transportation and Highways. Technical and information systems services are provided by the Information Systems Branch. The Information and Privacy Office safeguards personal information in the Ministry and responds to requests for information under the *Freedom of Information and Protection of Privacy Act*.

Management Services Division Strategies 2000-2001

In the Ministry's 2000-2001 performance plan the Management Services Division outlined its strategies to:

> provide information technology services to facilitate delivery of the Ministry's business objectives;

> establish a human resources environment which supports the development of a productive, motivated and diverse workforce;

> provide financial services and a fiscal framework in compliance with the Financial Administrative Act;

> release information and safeguard privacy in compliance with the *Freedom of Information and Privacy Act*.

The Management Services Division provides the Ministry and its agencies with administrative and support services

Information Systems Branch

The Information Systems Branch is responsible for all of the Ministry's computer-based information technology and its application to ministry operations. It manages the technical infrastructure and system support for Ministry sites across the province.

Information Systems Branch Strategies 2000-2001

In the Ministry's 2000-2001 performance plan the Information Systems Branch outlined its strategies to:

> sustain operations of the Ministry's information management infrastructure; maintain seamless day-to-day operations in a Ministry increasingly dependent on information management;

> enhance security of ministry data, services and information through diligent application of policies, practices and security tools;

> provide strategic and technical services for planning, designing and implementing electronic service delivery and e-commerce initiatives;

> support the development of new information technology and information management projects, such as OneStop Business Registration and Heritage Properties point-of-sale systems through the orderly application of established business practices; and,

> provide training to IT professionals and end-users to take best advantage of investments in information technology.

Human Resources Branch

This branch met the Ministry's human resources requirements by developing effective recruitment, training and employment equity initiatives. Services were delivered in partnership with the Ministry of Transportation and Highways.

Human Resources Branch Strategies 2000-2001

In the Ministry's 2000-2001 performance plan the Human Resources Branch outlined its strategies to:

- continue with the Memorandum of Agreement for human resources services with the Ministry of Transportation and Highways;
- provide timely recruitment, selection and job classification services; enhance training and health/safety to address ergonomics issues and provide cost effective staff development opportunities;
- Lead the Ministry's efforts to support corporate outreach, recruitment and employment equity initiatives to improve representation of equity groups and youth in the Ministry's workforce.

Finance and Administration Branch

The Finance and Administration Branch provides administrative services to the Ministry and ensures that all its operations are financially accountable in accordance with the *Financial Administration Act*. The branch also administers government policy through its four sections: Audit and Financial Operation, Financial Planning and Policy, Facilities and Administrative Services, and Revenue and Banking.

Finance and Administration Branch Strategies 2000-2001

In the ministry's 2000-2001 performance plan the Finance and Administration Branch outlined its strategies to:

> direct the Ministry's financial and administrative functions;

> complete implementation of the new Oracle-based Central Accounting System;

> improve the quality of the Ministry's financial reporting as an extension of the branch's committee work on improving Oracle financial reporting;

> begin the initial requirements and design of a project leading to the development of a new Revenue Management System;

> implement applicable best practices arising from the Government's benchmarking project;

> finalize the Ministry's three-year internal audit plan;

> maintain emphasis on staff, building, document and asset security;

> complete the redesign of processes and spending authority notices and cards due to capitalization and the redesign of the government's account code structure; and,

> prepare a plan to increase the employee suggestion award program activity.

Freedom of Information and Protection of Privacy Branch

This office safeguards personal information in the Ministry and responds to requests for information under the *Freedom of Information and Protection of Privacy Act*. It also provides advice and training on information and privacy matters to the Ministry and its agencies.

The Freedom of Information and Protection of Privacy Office Strategies 2000-2001

In the Ministry's 2000-2001 performance plan the office outlined its strategies to:

> respond to an estimated 80 formal requests under the *Freedom of Information and Protection of Privacy Act* and reply to approximately 250 informal requests for information and consultations from other public bodies;

> facilitate public access to Ministry information through the routine release of records;

> advise and train Ministry staff and the staff of related organizations in the areas of information rights, privacy policies and practices, and records management; and,

> participate in cross-government initiatives to develop information policies and privacy impact assessments and to implement request tracking systems.

Management Services Division Performance Measures and Results 2000-2001

The division successfully delivered its mandate in 2000-2001 as indicated by the following performance measures:

1 Measures: Evaluation from central agencies (Office of the Comptroller General, PSERC, ITSD, etc.) on the adequacy and integrity of control systems.

Results: Evaluation from central agencies on Ministry control systems was positive:

> Office of the Comptroller General Internal Audit Branch completed internal audits on two Government Agents offices and the Canada/BC Business Service Center. Operations were found to be operating satisfactorily.

This office safeguards personal information in the ministry and responds to requests for information under the Freedom of Information and Protection of Privacy Act

> The Ministry Information Resource Management Plan (IRMP) was presented to ISTA and received favourably. ISTA considers the ministry a leader in providing electronic services.

Measures: Client satisfaction with service levels (including the public, the Minister's office, Ministry line divisions, Special Operating Agencies and Crown corporations, which interact with the Division).

Results: Clients satisfied with services levels as indicated by:

> Assisted Government Agents and Small Business Division in the development and implementation of InfoSmart initiatives.

> Provided senior advisory and information and privacy services to Liquor Distribution Branch, Tourism British Columbia and Royal BC Museum. Clients are very satisfied with services provided.

> Provided Information Systems Services to the Ministry of Agriculture and Food. MAF is pleased with services provided per agreed Memorandum of Understanding.

Measures: Quality of support to the Deputy Minister's office on corporate initiatives.

Results:

> Provided good support to the Deputy and Ministry in Ministry estimates preparation and debate.

Measures: Completing projects and producing deliverables on a timely basis.

Results: Produced deliverables on a timely basis as indicated by:

> Maintained timing of payments turn-around time of 20 days

> Information and Privacy statutory deadlines met.

Communications Branch

The Communications Branch provides communications advice and counsel to the Minister, Ministry executive and senior management and oversees dissemination of information about the Ministry and its programs. The branch is responsible for media and public relations, issues management, strategic communications and the co-ordination of communications activities with other government ministries, Crown corporations, government organizations, agencies and stakeholder groups.

Ministry programs and initiatives are promoted through news releases, speech writing, events, advertising, marketing, news conferences and exhibits. The branch also produces brochures, publications, Internet Websites and audio-visual products to profile and promote the work of the ministry. It helps promote the government's key priorities and responds to emerging issues and requests for information.

Expenditures (in $000s)(unaudited)

Minister's Office 431

Government Agents and Small Business 23,963

Culture, Recreation, Heritage and Sport

Cultural Services 6,286
Feature Film Fund 5,000
Heritage Programs 5,557
Archaeology 1,341
Sport and Community Development 9,765
BC Arts Council 11,113
Arts and Heritage Fund 5,000
. 44,062

Corporate Services

Deputy Minister's Office 363
Corporate Projects 30
Archaeology Heritage Sites Protection 803
Public Event Support 400
Tourism and Corporate Policy 2,755
Olympic Bid 2,000
Communications 658
Management Services Division 6,518
Amortization for the Ministry 865
. 14,392

BC Film Commission 1,329

Physical Fitness and Amateur Sport Special Account 1,549

Ministry Total 85,726

Glossary of Performance Planning and Reporting Terms

Annual Performance Report: A Ministry document, required by the *Budget Transparency and Accountability Act* (BTAA), to be tabled in the Legislature by June 30 every year. This report may contain information normally found in a traditional annual report, with the additional requirement that a Ministry's performance in meeting its goals and targets is emphasized in the document.
The document must link directly back to the Ministry's performance plan. The annual performance report for 2000/01 will be the first iteration to replace the traditional annual report style.

Business area: A set of key activities or programs or budget areas related to the purpose, role and mandate of the Ministry. Most ministries will have three-to-five key business or program areas; larger ministries may have more.

Efficiency measure: Measuring the relationship between the amount of input (usually dollars or employee-years) and the amount of output or outcome of an activity or program.

Environmental scan: Summary information for critical thinking about, deciding on, and preparing a future course of action. An environmental scan assesses the Ministry's internal strengths, weaknesses, challenges and opportunities. The scan examines factors within the Ministry that can positively or negatively affect its ability to accomplish its mission, goals and objectives. The scan also assesses external forces that significantly effect the Ministry.

Appendix | 2

Full-time equivalent (FTE): The equivalent of one person working 1,827 hours in one year.

Goal: Goals are the long-term ends that the Ministry (or a business or program area) wants to achieve in fulfilling its mandate and mission. Goals must be realistic and achievable.

Input measure: A measure of the amount of resources (dollars and FTEs) used to undertake a function.

Mission: The reason for the Ministry's existence. The statement identifies what the Ministry does, why it does it, and for whom. It also reminds the public and other government entities of the unique purposes promoted and served by the Ministry. The Ministry's goals, objectives and strategies must be consistent with its mission statement.

Objectives: Objectives are concise, realistic, results-oriented statements of what a Ministry or program achieves in the short-term on the way to accomplishing its goals. Objectives must be stated in a way that clearly communicates what is to be achieved and measured or assessed, and by when.

Outcome measure: Measuring the results and consequences or changes in conditions, behaviours or attitudes that indicate progress in achieving a program's or Ministry's mission and goals. Outcomes may be immediate, ultimate, or somewhere in-between.

Output measure: A measure of the level of service provided by a program (i.e., what and how much came out of a program or service). The measurable unit can be a number, percentage or ratio.

Appendix | 3

Performance measure: A performance measure (sometimes referred to as an indicator) can be used to indicate the degree of success a Ministry has in achieving its goals and objectives. When a measure has a specific numeric value attached to one aspect of the performance under consideration, it is then typically referred to as a performance indicator.

Performance plan: A plan that describes a Ministry's purpose or mission, its direction or vision, its goals and objectives, the operational strategies it will use to achieve those objectives, and how it will know if it has been successful (i.e., through the use of performance measures and targets).
Performance target: Targets express pre-set, quantifiable performance levels to be attained at a future date.

A set of activities with clearly defined, dedicated resources and measurable objectives that are coherent and consistent.

Result: A consequence, issue or outcome of an action or series of actions. Often used synonymously with "outcome" and/or "output."

Strategic context: The strategic context of a performance plan provides high-level information that describes where a Ministry is now. It usually includes a Ministry's vision, mission, values and environmental scan.

Strategic plan: The high-level, government-wide corporate document that outlines the government's vision, mission, values and key priorities for the medium to long term.

Strategies: Strategies are the actions that describe how objectives are to be achieved. Other terms used to describe strategies are programs, projects, initiatives and activities, among others.

Values: The value statement expresses a Ministry's core values or fundamental beliefs. Values define the Ministry's management style, organizational values, and code of conduct for personal and organizational behaviour.

Vision: A clear and compelling picture of a Ministry's preferred future; where the Ministry is going, and where it wants to be. This vision must be sufficiently desirable and challenging to motivate and inspire Ministry employees and influence decision-making.